

**State of Washington**  
**Budgeted Operating Expenditures**  
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

**Fiscal Year 2009 Through May 31, 2009**

**Columbia River Gorge  
Commission**

	Fiscal Year 2008 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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**Staffing**

Total Full Time Equivalent Staff Years	9	11	9	2
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**Programs**

Administration	1,040	1,011	885	126
<b>Agency Total</b>	<b>1,040</b>	<b>1,011</b>	<b>885</b>	<b>126</b>

**Objects of Expenditures**

Salaries And Wages	530	610	498	112
Employee Benefits	158	163	142	21
Personal Service Contracts	105	73	66	7
Goods And Services	207	149	154	(5)
Travel	17	16	14	1
Capital Outlays	25		10	(10)
Interagency Reimbursements	(4)			
<b>Total Objects of Expenditure</b>	<b>1,040</b>	<b>1,011</b>	<b>885</b>	<b>126</b>

**Source of Funds**

General Fund - Federal	9		13	(13)
General Fund - Private/Local	510	502	433	69
General Fund - State	520	509	440	69
<b>Total Source of Funds</b>	<b>1,040</b>	<b>1,011</b>	<b>885</b>	<b>126</b>

**Notes:**

Full Time Equivalent Staff Years are based on a calculated annual average that is equivalent to 2088 hours of paid time.

Amounts may not be exact due to rounding.